

# The Infrastructure Program



## Contents

Introduction	3
Summary Tables	13
Total Infrastructure Payments	15
2017-18 Capital Works and Estimated Capital Expenditure	16
2018-19 Capital Works and Estimated Capital Expenditure	17
Capital Works Summary	18
Grants Summary	19
Repairs and Maintenance Summary	21
Program Details by Agency	23
Auditor-General's Office	24
Northern Territory Electoral Commission	24
Ombudsman's Office	24
Department of the Chief Minister	25
Department of the Legislative Assembly	25
Northern Territory Police, Fire and Emergency Services	26
Department of Trade, Business and Innovation	27
Department of Treasury and Finance	27
Department of Infrastructure, Planning and Logistics	28
Land Development Corporation	33
Department of the Attorney-General and Justice	34
Department of Health	35
Top End Health Service	36
Central Australia Health Service	37
Department of Housing and Community Development	38
Office of the Commissioner for Public Employment	40
Department of Primary Industry and Resources	40
Department of Environment and Natural Resources	41
Department of Tourism and Culture	42
Territory Wildlife Parks	44
Department of Corporate and Information Services	44
Aboriginal Areas Protection Authority	45
Department of Education	45
Territory Families	47
Appendix	49
Glossary	50



## Introduction

Budget Paper No. 4 details the Northern Territory's infrastructure program for 2018-19, including major and minor capital works, capital grants, repairs and maintenance and infrastructure-related expenses for all Territory budget sector agencies.

The 2018-19 infrastructure program supports the Territory Government's priorities to create more jobs, attract more people and invest in generational change. Total infrastructure payments will be \$1.45 billion in 2018-19, and this investment remains higher than the average annual infrastructure spend over the past 10 years.

The 2018-19 infrastructure program provides a substantial investment in remote Indigenous housing, reflecting the Government's commitment as part of the \$1.1 billion 10-year Remote Housing Investment Package. The package aims to work closely with communities to identify their housing needs and ensure the work benefits Aboriginal businesses, leading to local job creation and workforce development. In 2018-19, the Commonwealth has partnered with the Territory to expand the package and has agreed to fund \$550 million over five years as a matching contribution to further improve housing conditions in remote communities.

The Territory Government is committed to implementing the recommendations of the Royal Commission into the Protection and Detention of Children in the Northern Territory and has provided \$70 million in 2018-19 for a new youth justice training centre in the greater Darwin area. Additional funding of \$1.4 million has also been provided to progress options for the development of a youth justice training facility in Alice Springs.

The 2018-19 infrastructure program continues to provide significant investment in roads, airstrips, barge landings and transport access upgrades (\$543.8 million) as well as investing in economic and community infrastructure to continue revitalising the central business districts (CBDs) in Darwin and Alice Springs and continue headworks infrastructure to support residential and commercial land release (\$173.3 million). The 2018-19 infrastructure program also supports Government's Turbocharging Tourism stimulus package that includes \$52.5 million in capital works projects for new tourism infrastructure to enhance visitors' experiences.

Additionally, the 2018-19 program provides new grant funding of \$10 million per annum for an ongoing investment in undergrounding power in Darwin suburbs, for improved reliability of supply during cyclones and thunderstorms.

Further investment in 2018-19 to improve and maintain electricity, water and sewerage supply services is provided by Territory Generation and Power and Water Corporation, and includes \$155 million in capital works and \$79 million in repairs and maintenance.

### Total infrastructure program and payments

The total 2018-19 infrastructure payments are estimated to be \$1.45 billion, comprising \$1.22 billion in budget sector payments and \$234 million in payments by government owned corporations. The total value of the 2018-19 capital works program is \$1.89 billion.

The level of cash allocated to general government capital works (excluding the government owned corporations) has decreased in 2017-18 from \$967 million in the published budget to \$747 million. This largely reflects the revised timing of expenditure for Commonwealth road programs and the revised timing of payments for the ship lift facility, to align with expected milestones. In 2018-19, \$863 million is allocated to the capital works program, including additional Commonwealth funding for remote Indigenous housing, to match the Territory Government's Remote Housing Investment Package.

The repairs and maintenance program decreases in 2018-19 to \$201 million following significant investment in 2017-18 through government economic stimulus programs. A number of additional capital and repairs and maintenance grants were also provided in 2017-18, largely to undertake urgent works in town camps.

Table 1 sets out the budgeted and estimated infrastructure payments for 2017-18 and the budgeted payments for 2018-19.

Table 1: Total infrastructure payments

	2017-18 Budget		2017-18 Estimate		2018-19 Budget	
	Program	Cash	Program	Cash	Program	Cash
	\$M	\$M	\$M	\$M	\$M	\$M
<b>BUDGET SECTOR</b>						
Capital works	1 873	967	2 057	747	1 892	863
Grants		219		249		147
Repairs and maintenance		297		276		201
Infrastructure-related payments		3		9		4
<b>TOTAL BUDGET SECTOR</b>		<b>1 486</b>		<b>1 281</b>		<b>1 215</b>
<b>GOVERNMENT OWNED CORPORATIONS</b>						
Capital works		185		180		155
Repairs and maintenance		82		80		79
<b>TOTAL GOVERNMENT OWNED CORPORATIONS</b>		<b>267</b>		<b>260</b>		<b>234</b>
<b>TOTAL INFRASTRUCTURE PAYMENTS</b>		<b>1 753</b>		<b>1 541</b>		<b>1 449</b>

### Capital works for the budget sector

Several new projects were added to the capital works program in 2017-18, increasing the total value of the program to \$2.06 billion. These projects include sealing Gunn Point Road and other road upgrades to support project Sea Dragon, and facility upgrades at Berrimah Farm.

The capital works program in 2018-19 at \$1.89 billion remains above long-term average levels and includes a number of major projects continuing from 2017-18. These projects, which include the Arnhem Highway upgrade, Barneson Boulevard extension and the Palmerston police station, are expected to be significantly progressed in 2018-19. New projects commencing in 2018-19 mainly focus on fulfilling Government's election commitments and investing in priority projects to support children and families, enhance community safety, improve the amenity of remote communities and support jobs.

### Turbocharging Tourism

The 2018 Budget provides \$103.6 million over two years for the Turbocharging Tourism stimulus package to attract more visitors to the Territory and create more jobs. The package includes \$52.5 million in capital works projects for new tourism infrastructure to enhance visitors' experiences.

Capital works projects provided as part of the stimulus package include:

- a new adventure cycling track linking the Alice Springs Desert Park to Glen Helen in West MacDonnell National Park (\$11.9 million)
- a new adventure hub at Litchfield National Park, opening new swimming areas, campgrounds, picnic areas and four-wheel drive tracks (\$11.3 million)

- a new multipurpose visitor and event centre with all-season small conference and event capacity in the George Brown Darwin Botanic Gardens (\$9.8 million total, \$5 million in 2018-19)
- a new five-day walking track in Central Australia (\$5.6 million)
- new visitor experiences in Tennant Creek including gold rush and ore mining interpretative displays (\$5.5 million)
- new 52 kilometre multi-day walking trails linking Nitmiluk National Park to a new 120 kilometre Manyallaluk mountain bike trail network (\$5.4 million)
- restoration of the Hermannsburg historical precinct in Central Australia (\$3 million).

### Projects by functional category

Table 2 summarises capital works projects by functional category. Over one-third of the 2018-19 capital works program supports housing and related works, with a further 28.7 per cent invested in roads and transport projects. The majority of these works are in remote communities in recognition of the significant backlog of critical infrastructure yet to be developed to support a highly dispersed population, compared to other more established jurisdictions. Around 55 per cent of the total program is allocated to new and upgraded infrastructure in remote communities.

The 2018-19 infrastructure program continues the Territory Government's significant investment in remote housing as part of the Remote Housing Investment Package. The Commonwealth has also partnered with the Territory Government in 2018-19 to provide a further \$110 million per annum for five years for remote Indigenous housing to match the Territory Government's investment.

The 2018-19 program also provides a significant investment in road and transport assets, with a focus on improving access to remote communities and supporting economic development by upgrading roads and barge landings to improve industry supply chain logistics.

A number of capital grant programs that support community infrastructure will also be delivered in 2018-19, including the Strategic Local Government Infrastructure Fund (\$5.1 million), remote communications connectivity and capacity (\$2.55 million) and the Remote Telecommunications Co-Investment programs with Telstra (\$2 million).

Table 2: 2018-19 major capital works projects by functional category

Functional category	Capital works	
	\$M	%
Housing and related works	637.8	33.7
Roads and transport	543.8	28.7
Community safety	221.6	11.7
Economic and community infrastructure	173.3	9.2
Lifestyle and environment	158.4	8.4
Education	103.8	5.5
Health	53.1	2.8
<b>Total budget sector</b>	<b>1 891.8</b>	<b>100.0</b>

### Housing and related works

Overall, \$637.8 million is being invested to construct new and refurbish existing housing in remote and urban areas. A further \$48.4 million is provided in grant funding for housing and related works, bringing the total investment to \$686.2 million.

Table 3: Capital works projects by category – housing

	Total program
	\$M
Remote Indigenous housing	545.4
Public housing	61.0
Government employee housing	31.0
Other	0.4
<b>Total</b>	<b>637.8</b>

The 2018-19 infrastructure program provides a substantial increase in housing and related works infrastructure, reflecting the Government's commitment as part of the \$1.1 billion 10-year Remote Housing Investment Package, including:

- \$96.9 million through the HomeBuild NT program to construct new homes in remote communities including housing for people who are elderly or have a disability
- \$36.9 million to ease the pressure of overcrowding in existing dwellings through the provision of additional rooms, granny flats, living and sleeping spaces, shelter and outdoor cooking areas under the Room to Breathe program
- \$17.4 million to expand government employee housing to include accommodation for locally recruited remote community government employees
- \$20 million for repairs and maintenance for remote community houses.

The 2018-19 program also represents the first year of a matched contribution from the Commonwealth, providing an additional \$550 million over five years for remote Indigenous housing.

The public housing program in 2018-19 continues the annual \$20.2 million program to repair, refurbish and upgrade dwellings in urban areas to support the refresh of the Territory's existing housing stock, and provides \$9 million for short-term public housing through transitional accommodation facilities.

The 2018-19 housing infrastructure program provides a total of \$31 million for government employee housing, including \$17.4 million under the Remote Housing Investment Package to support local recruits. The remaining funding supports other key workers such as teachers, nurses and police to deliver government services in regional and remote communities through the construction of new and upgraded government employee housing.

Funding of \$5 million is also provided in 2018-19 to upgrade Indigenous essential services infrastructure in remote communities, as part of a new rolling capital program.

### Roads and transport

Road and transport infrastructure remains a priority on the 2018-19 infrastructure program, with \$543.8 million for roads, airstrips, barge landings and transport access upgrades, including \$58.2 million for new projects and \$485.6 million for revoted works. An additional \$5 million is provided in capital grants for Tiwi Island road upgrades, bringing the total investment to \$548.8 million.

Road projects continuing from 2017-18 into 2018-19 include: \$76.3 million to upgrade the Arnhem Highway on the Adelaide River floodplain, \$49.4 million to upgrade the Keep River Plains Road to support Project Sea Dragon and \$37.5 million to strengthen and widen the Buntine Highway in partnership with the Commonwealth; \$38 million in partnership with the Commonwealth and City of Darwin for the Barneson Boulevard Link; and \$33.8 million to upgrade



and seal Gunn Point Road to a two-lane sealed road. These projects are expected to be significantly progressed or completed in 2018-19.

Major new projects in 2018-19 include:

- improving safety and connectivity in and around the Coolalinga commercial precinct in partnership with the Commonwealth (\$12 million)
- strengthening the remaining bridges on the Tablelands Highway to permanently remove load restrictions (\$9.9 million)
- sealing the Central Arnhem Road between Bulman and the airstrip (\$5 million)
- intersection works across the Territory to improve safety through signalisation, pavement strengthening and street lighting (\$4.5 million)
- continuing the Roads to Recovery Program within the Territory on targeted local roads (\$3.2 million)
- continuing to seal the Tanami Road towards Yuendumu (\$2.5 million).

### Community safety

The 2018-19 infrastructure program provides \$221.6 million, the largest investment in community safety infrastructure, to expand and upgrade police, emergency services, corrections and justice facilities. Funding supports the implementation of the recommendations of the Royal Commission into the Protection and Detention of Children in the Northern Territory, including \$70 million for a youth justice training centre. Capital grants of \$7 million bring the total community safety investment to \$228.6 million.

Significant projects in 2018-19 include:

- a youth justice training centre in the greater Darwin region (\$70 million)
- continued works for the new Palmerston police station (\$28.2 million)
- infrastructure to continue to mitigate the impact of flooding across the Territory (\$27.7 million)
- continued works to construct multipurpose police stations in Maningrida (\$15.4 million) and Ngukurr (\$11.3 million)
- continued works to upgrade police facilities at Alyangula and Angurugu (\$12.3 million)
- facilities for youths requiring accommodation for bail support across the Territory (\$13.6 million)
- upgrades to the youth and domestic violence court in Alice Springs (\$7 million)
- construction of a new Bushfires NT headquarters in the Darwin rural area (\$4.5 million).

### Economic and community infrastructure

The 2018-19 infrastructure program invests \$173.3 million in economic and community infrastructure, including projects to revitalise the Darwin and Alice Springs CBDs and continue headworks infrastructure to support residential and commercial land release.

Major works in 2018-19 include:

- continuing the City Deals projects to construct an underground car park in the Darwin CBD (\$31.1 million), develop revitalising infrastructure in the Alice Springs CBD (\$19.8 million), redevelop State Square through the connection of waterfronts, activation of laneways, and renewal of the Darwin CBD through the redevelopment, greening and shading of significant pedestrian connections (\$15.1 million)

- headworks and subdivision works in Berrimah North, Borroloola, Darwin Waterfront, Larapinta and Palmerston East (\$27.6 million)
- continuing upgrades to Berrimah Farm, including essential site infrastructure and field laboratory facilities, new office accommodation and extending the veterinary laboratory to include a new molecular laboratory wing in partnership with the Commonwealth (\$19.4 million)
- continuing design and infrastructure works for the Truck Central transport industry precinct (\$9.2 million)
- landscaping works and playground at Myilly Point (\$3 million).

An additional \$29.7 million is provided in capital grants, including public infrastructure to support the Darwin luxury hotel project (\$10 million) and an ongoing investment in undergrounding power in Darwin suburbs to improve reliability of supply during cyclones and thunderstorms (\$10 million per annum), bringing the total economic and community infrastructure investment to \$203 million.

### Lifestyle and environment

A record \$158.4 million is provided for lifestyle and environment works in 2018-19, to construct new and upgrade existing sporting, recreation and park infrastructure facilities. The increase is primarily a result of the Turbocharging Tourism stimulus package, which aims to attract more visitors to the Territory and create more local jobs. Grant funding of \$12 million for community recreational infrastructure and support for marine rangers brings the total lifestyle and environment investment to \$170.4 million.

New projects in 2018-19 include:

- extensions to art galleries in Arnhem, Katherine and Tennant Creek to create a National Iconic Art Trail (\$30 million)
- an adventure cycling track in West MacDonnell National Park (\$11.9 million)
- an adventure hub in Litchfield National Park, opening new swimming areas, campgrounds, picnic areas and four-wheel drive tracks (\$11.3 million)
- further works to enhance recreational fishing infrastructure across the Territory as part of the \$50 million package (\$8.5 million)
- upgrades to motorsport infrastructure including the new Motorsports House at Hidden Valley Motorsports Complex (\$6.5 million)
- multi-day walking trails in Nitmiluk National Park linking with the mountain bike trail network (\$5.4 million).

### Education

The 2018-19 infrastructure program includes \$103.8 million in education infrastructure to continue upgrading schools and education facilities to meet demand growth and facilitate improved student outcomes. A capital grant of \$2.7 million to non-government schools as part of the Building Better Schools package brings the total investment to \$106.5 million.

Significant projects in 2018-19 include:

- continuing to redevelop and expand Darwin High School to support leading science, technology, engineering, art and mathematic subjects, courses and activities (\$18.1 million)
- a new multipurpose hall at Darwin Middle School to provide flexible-use spaces to support sports, music, arts, drama and provide indoor space for school assemblies (\$15.9 million)
- works at Zuccoli for a new government primary school, including site servicing and shared oval (\$15 million)

- continuing the final stage of the master plan to construct an administration block and new classrooms at Acacia Hill School (\$6.3 million)
- continuing to construct the new preschool at Tennant Creek to cater for up to 88 enrolments and early childhood programs (\$6.1 million)
- providing transportable classrooms to support enrolment peaks across the Territory (\$6 million).

### Health

The 2018-19 program for health includes \$53.1 million to construct and upgrade new and existing hospital and health facilities. The decrease from 2017-18 reflects a number of high value projects that were completed (such as construction of the Palmerston Regional Hospital) or are nearing completion (various upgrades at Alice Springs Hospital and Royal Darwin Hospital, including the multistorey car park).

Major projects for 2018-19 include:

- continuing works for various upgrades at Royal Darwin Hospital, including the positron emission tomography (PET) scanner and multistorey car park (\$17.3 million)
- continuing to refurbish and expand the Nightcliff renal facility from 28 to 32 chairs (\$8.9 million)
- new and continuing works for various upgrades at Alice Springs Hospital, including fire protection and asbestos remediation (\$8.8 million)
- continuing fire remediation works at Gove District Hospital (\$5.8 million)
- construction of a hydrotherapy pool at Palmerston Regional Hospital (\$2.7 million).

### Minor new works and capital grants

Minor new works of \$108.2 million are included in the 2018-19 infrastructure program, comprising \$86.4 million in new projects and \$21.8 million of revoked works. Minor new works are projects up to \$500 000 in value and provide agencies with the flexibility to undertake construction projects to improve the serviceability of assets.

Capital grants are provided to fund the construction or upgrade of significant assets that are owned by entities outside the budget sector. Major capital grants total \$104.7 million in 2018-19, including essential services and housing infrastructure to remote communities (\$48.4 million), lifestyle and environment investment (\$12 million), works to commence undergrounding power in Darwin suburbs (\$10 million), and works to support the Darwin luxury hotel project (\$10 million).

### Repairs and maintenance

The 2018-19 budget sector infrastructure payments for repairs and maintenance is \$200.6 million, compared to \$276.2 million in 2017-18, reflecting the 2017-18 economic stimulus program. In 2018-19, the significant repairs and maintenance allocations are:

- Territory roads (\$52.5 million)
- schools and education facilities (\$30.1 million)
- hospital and health facilities (\$26.4 million)
- public and government employee housing (\$23.6 million)
- national network roads (\$16.9 million)
- sport, park and art facilities (\$10.6 million).

The 2018-19 infrastructure payments also provide \$42.4 million in repairs and maintenance grants for Indigenous essential services (\$16.8 million), Indigenous housing (\$16.6 million) and urgent infrastructure works in town camps (\$9 million).

## Government owned corporations

Power and Water Corporation and Territory Generation, as government owned corporations, determine their own capital investment program to ensure current service standards for supply reliability are met. The remaining government owned corporation, Jacana Energy, does not have a major capital investment program as its primary business is electricity retailing to customers.

The corporations' combined projected capital investment for 2018-19 is \$155 million, with a further \$79 million committed for repairs and maintenance.

## Information presented in this Budget Paper

**Total infrastructure payments** – the main summary table shows payments for the infrastructure program across both the budget and government owned corporations sectors, includes the original budget and revised estimate for 2017-18 and budgeted payments for 2018-19, consistent with other budget papers. This is the primary infrastructure budget table, with subsequent tables illustrating increasingly disaggregated information that forms part of the overall total.

**Capital projects and estimated capital expenditure** – summary tables for budget sector capital works for both 2017-18 and 2018-19 are categorised into three sections relating to those agencies that manage and fund their capital works program:

- Department of Infrastructure, Planning and Logistics
- Land Development Corporation
- Department of Housing and Community Development.

The tables provide information on the following components:

- revote in – estimated value of capital works that continue from the previous year
- minor new works – projects of a capital nature, with an estimated cost of \$500 000 or less
- major new works – capital projects with an estimated cost greater than \$500 000
- total capital works – totals the above components
- cash – the amount of capital works cash allocated to the program
- revote out – the balance of total capital works not completed at the end of the year. This is the difference between the total capital works and the cash columns.

**Capital works summary** – provides a list of all agencies with capital projects (major and minor) and the total value of the capital works projects attributed to them. Information is provided for both 2017-18 and 2018-19.

**Grants summary** – provides a list of capital grants, and repairs and maintenance grants made to other entities to fund the recipient's infrastructure costs.

**Repairs and maintenance summary** – provides the repairs and maintenance program for each agency, including 2017-18 and 2018-19 repairs and maintenance expenses directly recorded by each agency.

**Program details by agency** – provides details of each agency’s 2018-19 infrastructure program, including the agency’s capital projects and repairs and maintenance. Each major capital project is listed, with only the total program level identified for minor capital projects. Revoted and new works are separately presented within each agency. The start date for new works is included, and provides the indicative timing for project commencement. Arrangements may vary due to changes in circumstances during the year, which can require a rearrangement of priorities. Capital grants provided by agencies to other entities are also identified in the agency section. Estimated costs within major repairs and maintenance categories are disclosed, where relevant.

**Glossary** – provides a guide to further explain more technical or specific terminology used in this budget paper.

Where appropriate, summary tables have been rounded to one decimal place.



## Summary Tables





# Total Infrastructure Payments

	2017-18		2017-18		2018-19	
	Budget		Estimate		Budget	
	Program	Cash	Program	Cash	Program	Cash
	\$M	\$M	\$M	\$M	\$M	\$M
<b>BUDGET SECTOR</b>						
<b>Capital works</b>	<b>1 873</b>	<b>967</b>	<b>2 057</b>	<b>747</b>	<b>1 892</b>	<b>863</b>
<i>Northern Territory funded<sup>1</sup></i>		550		450		380
<i>Externally funded<sup>2,3</sup></i>		417		297		483
<b>Grants</b>						
Capital grants		161		179		105
Repairs and maintenance grants		58		70		42
<b>Total grants</b>		<b>219</b>		<b>249</b>		<b>147</b>
<b>Repairs and maintenance</b>		<b>297</b>		<b>276</b>		<b>201</b>
<b>Infrastructure-related payments</b>		<b>3</b>		<b>9</b>		<b>4</b>
<b>TOTAL BUDGET SECTOR</b>		<b>1 486</b>		<b>1 281</b>		<b>1 215</b>
<b>GOVERNMENT OWNED CORPORATIONS</b>						
Capital works		185		180		155
Repairs and maintenance		82		80		79
<b>TOTAL GOVERNMENT OWNED CORPORATIONS</b>		<b>267</b>		<b>260</b>		<b>234</b>
<b>TOTAL INFRASTRUCTURE PAYMENTS</b>		<b>1 753</b>		<b>1 541</b>		<b>1 449</b>

1 The reduction in 2017-18 reflects the revised timing of funding for the construction of the ship lift facility in line with expected milestones.

2 The reduction in 2017-18 is in line with the revised timing of Commonwealth-funded projects.

3 Includes Commonwealth and City of Darwin.

## 2017-18 Capital Works and Estimated Capital Expenditure

BUDGET SECTOR – CAPITAL WORKS	Revote In	Minor New Works	Major New Works	Total Capital Works	Cash	Revote Out
	\$M	\$M	\$M	\$M	\$M	\$M
<b>Department of Infrastructure, Planning and Logistics</b>						
Infrastructure development	363.0	72.9	352.9	788.8	338.9	449.9
National network	74.5	7.8	4.3	86.5	30.8	55.8
Territory roads	350.9	14.3	215.7	580.9	165.9	415.1
<b>Total Department of Infrastructure, Planning and Logistics</b>	<b>788.4</b>	<b>95.0</b>	<b>572.9</b>	<b>1 456.3</b>	<b>535.5</b>	<b>920.8</b>
<b>Land Development Corporation</b>						
Land Development Corporation	0.2	0.3	34.5	34.9	13.8	21.2
<b>Total Land Development Corporation</b>	<b>0.2</b>	<b>0.3</b>	<b>34.5</b>	<b>34.9</b>	<b>13.8</b>	<b>21.2</b>
<b>Department of Housing and Community Development</b>						
Public housing	7.8	30.4	41.2	79.5	66.1	13.3
Government employee housing	12.6	5.1	15.9	33.6	15.7	17.9
Indigenous housing	232.2	0.0	220.2	452.4	116.3	336.1
<b>Total Department of Housing and Community Development</b>	<b>252.6</b>	<b>35.5</b>	<b>277.3</b>	<b>565.5</b>	<b>198.2</b>	<b>367.3</b>
<b>TOTAL BUDGET SECTOR – CAPITAL WORKS</b>	<b>1 041.2</b>	<b>130.8</b>	<b>884.7</b>	<b>2 056.7</b>	<b>747.4</b>	<b>1 309.3</b>

## 2018-19 Capital Works and Estimated Capital Expenditure

BUDGET SECTOR – CAPITAL WORKS	Revote In	Minor New Works	Major New Works	Total Capital Works	Cash	Revote Out
	\$M	\$M	\$M	\$M	\$M	\$M
<b>Department of Infrastructure, Planning and Logistics</b>						
Infrastructure development	449.9	53.1	207.5	710.5	289.0	421.5
National network	55.8	3.4	0.0	59.2	44.7	14.6
Territory roads	415.1	7.9	40.2	463.2	202.2	261.0
<b>Total Department of Infrastructure, Planning and Logistics</b>	<b>920.8</b>	<b>64.4</b>	<b>247.7</b>	<b>1 232.9</b>	<b>535.8</b>	<b>697.1</b>
<b>Land Development Corporation</b>						
Land Development Corporation	21.2	0.4	0.0	21.6	7.7	13.8
<b>Total Land Development Corporation</b>	<b>21.2</b>	<b>0.4</b>	<b>0.0</b>	<b>21.6</b>	<b>7.7</b>	<b>13.8</b>
<b>Department of Housing and Community Development</b>						
Public housing	13.3	18.4	29.2	61.0	30.0	31.0
Government employee housing	17.9	3.1	10.0	31.0	13.9	17.1
Indigenous housing	336.1	0.0	209.3	545.4	275.2	270.2
<b>Total Department of Housing and Community Development</b>	<b>367.3</b>	<b>21.5</b>	<b>248.5</b>	<b>637.3</b>	<b>319.1</b>	<b>318.3</b>
<b>TOTAL BUDGET SECTOR – CAPITAL WORKS</b>	<b>1 309.3</b>	<b>86.4</b>	<b>496.2</b>	<b>1 891.8</b>	<b>862.6</b>	<b>1 029.2</b>

# Capital Works Summary

BUDGET SECTOR – CAPITAL WORKS BY AGENCY	2017-18 Estimate	2018-19 Budget
	\$000	\$000
Department of the Chief Minister	637	4 469
Department of the Legislative Assembly	1 285	500
Northern Territory Police, Fire and Emergency Services	96 906	79 956
Department of Trade, Business and Innovation	500	500
Department of Treasury and Finance	100	100
Department of Infrastructure, Planning and Logistics		
Infrastructure development	193 127	176 266
National network	86 543	59 234
Territory roads	580 935	463 197
Land Development Corporation	34 931	21 566
Department of the Attorney-General and Justice	18 216	18 000
Department of Health	14 859	11 028
Top End Health Service	137 525	29 943
Central Australia Health Service	32 016	12 134
Department of Housing and Community Development	569 581	637 786
Department of Primary Industry and Resources	34 919	36 619
Department of Environment and Natural Resources	803	5 250
Department of Tourism and Culture	96 029	137 611
Territory Wildlife Parks	732	761
Department of Corporate and Information Services	3 164	2 384
Department of Education	125 152	103 030
Territory Families	28 739	91 461
<b>TOTAL BUDGET SECTOR CAPITAL WORKS</b>	<b>2 056 698</b>	<b>1 891 795</b>

# Grants Summary

BUDGET SECTOR – GRANTS	2017-18 Estimate	2018-19 Budget
	\$000	\$000
<b>CAPITAL GRANTS</b>		
<b>Department of Trade, Business and Innovation</b>		
Immediate works grants for repairs and upgrades to community facilities	27 000	
Home Improvement Scheme	11 706	
Home Renovation Grants	5 700	
Public infrastructure to support the Darwin luxury hotel project	810	10 000
Security systems assistance grants	1 000	4 000
<b>Department of Infrastructure, Planning and Logistics</b>		
City of Palmerston roads	1 000	
Regional Economic Infrastructure Fund	9 210	
Tiwi Island road upgrades		5 000
Underground power in Darwin suburbs	5 000	10 000
<b>Department of Housing and Community Development</b>		
Essential services to outstations	6 002	6 134
Homelands capital projects	2 000	
Housing and infrastructure investment in Arlparra and Elliott	8 180	16 347
Incentive funding for social housing headleasing	4 000	6 000
Indigenous essential services	17 716	17 893
Land administration and township leasing	600	2 000
Laramba water supply upgrade	7 000	
Remote infrastructure works	8 582	
Smart water meter and service replacement	2 000	
Strategic Local Government Infrastructure Fund	5 000	5 107
Urgent infrastructure works in town camps	11 500	
<b>Department of Primary Industry and Resources</b>		
Recreational fishing infrastructure	467	
<b>Department of Environment and Natural Resources</b>		
Purchase of equipment for Aboriginal ranger groups	1 900	1 960
<b>Department of Tourism and Culture</b>		
Alice Springs sporting infrastructure	6 200	
Marrara Hockey Stadium surface replacement	600	
Remote Community Sports Infrastructure Program	5 000	5 000
Tourism Demand Driver Infrastructure Program	775	
Upgrade various motorsport facilities across the Territory	3 105	1 505

*continued*

BUDGET SECTOR – GRANTS	2017-18 Estimate	2018-19 Budget
	\$000	\$000
Upgrades to Purkiss Reserve sporting facilities	5 000	
Urban and regional ovals lights program	3 500	3 500
<b>Department of Corporate and Information Services</b>		
Remote communications connectivity and capacity	500	2 550
Remote Telecommunications Co-Investment programs (with Telstra)	5 000	2 000
<b>Department of Education</b>		
Building Better Schools – non-government schools	2 700	2 700
Capital Subsidy Scheme – non-government schools	3 000	
Children and Schooling Program (Indigenous Advancement Strategy)	4 000	
<b>Territory Families</b>		
Alice Springs Women's Shelter	3 000	3 000
Mount Theo youth diversion facility	450	
<b>TOTAL CAPITAL GRANTS</b>	<b>179 203</b>	<b>104 696</b>
<b>REPAIRS AND MAINTENANCE GRANTS</b>		
<b>Department of Housing and Community Development</b>		
Indigenous essential services	16 407	16 755
Indigenous housing	46 342	16 623
Streetlight repairs and maintenance subsidy	2 196	
Urgent infrastructure works in town camps	5 000	9 000
<b>TOTAL REPAIRS AND MAINTENANCE GRANTS</b>	<b>69 945</b>	<b>42 378</b>
<b>TOTAL BUDGET SECTOR GRANTS</b>	<b>249 148</b>	<b>147 074</b>

# Repairs and Maintenance Summary

BUDGET SECTOR – REPAIRS AND MAINTENANCE	2017-18 Estimate	2018-19 Budget
	\$000	\$000
Auditor-General's Office	2	2
Northern Territory Electoral Commission	6	6
Ombudsman's Office	4	4
Department of the Chief Minister	368	325
Department of the Legislative Assembly	3 256	1 990
Northern Territory Police, Fire and Emergency Services	16 520	9 300
Department of Trade, Business and Innovation	600	600
Department of Treasury and Finance	19	19
Department of Infrastructure, Planning and Logistics		
Transport assets	15 861	8 164
National network	19 937	16 937
Territory roads	71 167	52 539
Land Development Corporation	350	350
Department of the Attorney-General and Justice	6 500	3 975
Department of Health	1 659	517
Top End Health Service	28 590	20 456
Central Australia Health Service	9 655	5 431
Department of Housing and Community Development	43 370	32 853
Office of the Commissioner for Public Employment	10	10
Department of Primary Industry and Resources	5 623	3 814
Department of Environment and Natural Resources	1 171	946
Department of Tourism and Culture	18 560	10 040
Territory Wildlife Parks	1 677	597
Department of Corporate and Information Services	330	290
Aboriginal Areas Protection Authority	8	8
Department of Education	28 288	30 103
Territory Families	2 682	1 357
<b>TOTAL BUDGET SECTOR REPAIRS AND MAINTENANCE</b>	<b>276 213</b>	<b>200 633</b>





## Program Details by Agency

## Auditor-General's Office

	Program \$000
CAPITAL WORKS	
REPAIRS AND MAINTENANCE	2
<hr/>	
TOTAL INFRASTRUCTURE PROGRAM	2

## Northern Territory Electoral Commission

	Program \$000
CAPITAL WORKS	
REPAIRS AND MAINTENANCE	6
<hr/>	
TOTAL INFRASTRUCTURE PROGRAM	6

## Ombudsman's Office

	Program \$000
CAPITAL WORKS	
REPAIRS AND MAINTENANCE	4
<hr/>	
TOTAL INFRASTRUCTURE PROGRAM	4

## Department of the Chief Minister

	Start date	Program \$000
<b>CAPITAL WORKS</b>		<b>4 469</b>
<b>REPAIRS AND MAINTENANCE</b>		<b>325</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>		<b>4 794</b>
Capital works		
Revoted works from 2017-18		154
Minor new works		154
<b>New works in 2018-19</b>		<b>4 315</b>
Minor new works		715
<b>Darwin</b>		
Government House upgrades	Q4, 2018	3 600
<b>Total capital works</b>		<b>4 469</b>
<b>Total repairs and maintenance</b>		<b>325</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>		<b>4 794</b>

## Department of the Legislative Assembly

		Program \$000
<b>CAPITAL WORKS</b>		<b>500</b>
<b>REPAIRS AND MAINTENANCE</b>		<b>1 990</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>		<b>2 490</b>
Capital works		
Revoted works from 2017-18		281
Minor new works		281
<b>New works in 2018-19</b>		<b>219</b>
Minor new works		219
<b>Total capital works</b>		<b>500</b>
<b>Total repairs and maintenance</b>		<b>1 990</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>		<b>2 490</b>

# Northern Territory Police, Fire and Emergency Services

	Program \$000
<b>CAPITAL WORKS</b>	<b>79 956</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>9 300</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>89 256</b>
Capital works	
<b>Revoted works from 2017-18</b>	<b>77 586</b>
Minor new works	1 419
<b>Katherine</b>	
Construct a multipurpose police complex in Ngukurr, including residential housing and visiting officer quarters, multi-function room/court house, associated boat and storage sheds, communications tower and backup generator <sup>1</sup>	11 300
Construct the new Katherine fire station co-located with St John Ambulance	7 050
<b>East Arnhem</b>	
Upgrade police facilities at Alyangula to include kennelling facilities for drug detector dogs, boat shed and station renovations. Construct a new permanent police post including a multi-function area at Angurugu <sup>1</sup>	12 258
<b>Top End Rural</b>	
Construct a multipurpose police complex in Maningrida, including residential housing and visiting officer quarters, multi-function room/court house, associated boat and storage sheds, communications tower and backup generator <sup>1</sup>	15 400
<b>Palmerston and Litchfield</b>	
Construct the new Palmerston police station including a watch house, regional emergency operations centre and community hall	28 174
<b>Darwin</b>	
Peter McAulay Centre – extension of the existing Forensic Science Branch building to facilitate in-house analysis of driver samples relating to random drug tests	1 985
<b>New works in 2018-19</b>	<b>2 370</b>
Minor new works	2 370
<b>Total capital works</b>	<b>79 956</b>
<b>Total repairs and maintenance</b>	<b>9 300</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>89 256</b>

<sup>1</sup> Commonwealth funding provided for these projects.

## Department of Trade, Business and Innovation

	Program \$000
<b>CAPITAL WORKS</b>	<b>500</b>
<b>GRANTS</b>	<b>14 000</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>600</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>15 100</b>
Capital works	
<b>New works in 2018-19</b>	<b>500</b>
Minor new works	500
<b>Total capital works</b>	<b>500</b>
Grants	
Public infrastructure to support the Darwin luxury hotel project	10 000
Security systems assistance grants	4 000
<b>Total grants</b>	<b>14 000</b>
<b>Total repairs and maintenance</b>	<b>600</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>15 100</b>

## Department of Treasury and Finance

	Program \$000
<b>CAPITAL WORKS</b>	<b>100</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>19</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>119</b>
Capital works	
<b>Revoted works from 2017-18</b>	<b>2</b>
Minor new works	2
<b>New works in 2018-19</b>	<b>98</b>
Minor new works	98
<b>Total capital works</b>	<b>100</b>
<b>Total repairs and maintenance</b>	<b>19</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>119</b>

# Department of Infrastructure, Planning and Logistics

	Program \$000
<b>CAPITAL WORKS</b>	<b>698 697</b>
<b>GRANTS</b>	<b>15 000</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>77 640</b>
<b>INFRASTRUCTURE-RELATED</b>	<b>3 580</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>794 917</b>
<b>Capital works</b>	
<b>Revoted works from 2017-18</b>	<b>618 393</b>
<b>Infrastructure development – revoted works</b>	<b>147 539</b>
Minor new works	4 053
<b>Central Australia</b>	
City Deals project for the development of revitalising infrastructure in the Alice Springs CBD	19 800
Headworks and subdivision works to support the release of residential land in Larapinta	738
<b>Katherine</b>	
New infrastructure to mitigate flooding	10 084
Subdivision works to support the release of 35 residential lots in Borrooloola	3 498
<b>East Arnhem</b>	
Cyclone rectification works – Milingimbi School rebuild, Ramingining School rebuild and various works	1 310
Milingimbi aerodrome seal widening from 18m to 30m to allow code 3 aircraft to land safely <sup>1</sup>	2 250
Transport access – Galiwin'ku and Ramingining – improve barge landings and goods handling facilities	1 847
Transport access – Gapuwiyak – improve the barge landing and goods handling facilities	1 948
Upgrade the Elcho Island aerodrome to meet Civil Aviation Safety Authority standards <sup>1</sup>	910
<b>Top End Rural</b>	
Bathurst Island aerodrome reconstruction and extension to 1600m to meet Civil Aviation Safety Authority standards <sup>1</sup>	4 636
Transport access – Maningrida – improve the barge landing and goods handling facilities	1 794
Upgrade barge landing and hardstand at Wadeye	780
<b>Palmerston and Litchfield</b>	
Headworks to support Palmerston East	7 618
New infrastructure to mitigate flooding	3 400

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	Program \$000
<b>Darwin</b>	
City Deals project for the redevelopment of State Square, connecting the waterfronts and activating laneways	15 100
City Deals project to construct an underground car park	31 100
Headworks to support development in accordance with the Berrimah North Area Plan	3 950
Heavy Vehicle Safety and Productivity Program round 5 – hardstand for road trains and new test facility for heavy vehicles <sup>2</sup>	8 450
Ludmilla Creek and Kulaluk trunk drains extension	3 200
New infrastructure to mitigate flooding	14 172
Stokes Hill Wharf restoration	491
Waterfront headworks and landscaping	3 943
<b>Across regions</b>	
Headworks infrastructure and subdivision designs to support the development of land	1 878
Regional Aviation Access Program – undertake upgrade works to address critical issues across a number of aerodromes <sup>1</sup>	589
<b>National network – revoted works</b>	<b>55 786</b>
Minor new works	898
<b>Central Australia</b>	
Improve safety at the intersection of the Stuart Highway and Tanami Road through protected turning lanes and improved line marking	400
<b>Barkly</b>	
Improve drainage on the Stuart Highway near Tennant Creek	1 050
Provide entry statements along the Stuart Highway into Tennant Creek	1 880
<b>Katherine</b>	
Construct new high-level bridges over Little Horse Creek and Big Horse Creek under the National Highway Upgrade Program <sup>1</sup>	27 859
<b>Palmerston and Litchfield</b>	
Provide better heavy vehicle access into Pinelands through an intersection upgrade at McKinnon Road	5 675
<b>Across regions</b>	
Safety and fatigue management as part of the Northern Territory Roads Package <sup>2</sup>	9 752
Strengthening and widening as part of the Northern Territory Roads Package <sup>2</sup>	8 272

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	Program \$000
<b>Territory roads – revoted works</b>	<b>415 068</b>
Minor new works	2 349
<b>Central Australia</b>	
Continue to upgrade and seal Maryvale Road	1 400
Improve Outback Way roads – upgrade and seal various sections of the Plenty Highway and Tjukururu Road <sup>1</sup>	7 010
Northern Australia Roads Program – continue to extend the seal of the Plenty Highway <sup>1</sup>	23 800
Northern Australia Roads Program – continue to extend the seal on Tjukururu Road <sup>1</sup>	8 420
<b>Barkly</b>	
Beef Roads Program – selected strengthening and widening on the Tablelands Highway <sup>1</sup>	24 263
Beef Roads Program – selected upgrades to improve the cattle supply chain on the Barkly Stock Route <sup>1</sup>	11 846
Sandover Highway upgrade – extend the seal to the Utopia health clinic, stage 1	3 200
Strengthening six bridges on the Tablelands Highway <sup>1</sup>	2 156
<b>Katherine</b>	
Northern Australia Roads Program – selected strengthening and widening and extending the seal on the Buntine Highway towards the Western Australia border <sup>1</sup>	37 542
Northern Australia Roads Program – upgrade the Keep River Plains Road to support Project Sea Dragon and the Ord agricultural irrigation development <sup>1</sup>	49 445
Seal selected sections of the Lajamanu access road between Kalkarindji and Lajamanu	2 962
Upgrade and seal selected sections of the Roper Highway between Fizzer Creek and Ngukurr	2 515
Upgrade the Robinson and Calvert stream crossings on Wollogorang Road to improve flood immunity and road safety	4 342
<b>Top End Rural</b>	
Heavy Vehicle Safety and Productivity Program round 5 – provide safe truck parking at South Alligator Roadhouse on the Arnhem Highway <sup>1</sup>	1 380
Provide sealed access to the Project Sea Dragon facility at Point Ceylon	14 773
Strategic economic development roads – improving the flood immunity of Port Keats Road at Yellow Creek crossing	409
Upgrade and seal Gunn Point Road to a two-lane sealed road	33 800
Upgrade Kambolgie Creek crossing on Gimbat Road in Kakadu to improve flood immunity <sup>1</sup>	4 608
<b>Palmerston and Litchfield</b>	
Complete the sealing of Litchfield Park Road	11 671
Construct a new high level bridge over the Lower Finnis River <sup>1</sup>	12 693
Howard Springs Nature Park – car park and road upgrades	637

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	Start date	Program \$000
<b>Darwin</b>		
Barneson Boulevard Link, stage 1 – construct a new, third major arterial link from the Tiger Brennan Drive/Dinah Beach Road intersection into the CBD to support better distribution of commuter traffic into the CBD <sup>3</sup>		37 996
Landscaping and lighting on the Stuart Highway to provide an entry statement at Bagot Road		2 885
<b>Across regions</b>		
Black Spot Program for road safety projects at targeted locations on Territory and local government roads <sup>2</sup>		874
Continuation of the cycle path program to support active transport		2 496
Continuing works on three priority projects on the regional road network as part of the Regional Roads Productivity Package: Roper Highway, Buntine Highway and Arnhem Link Road <sup>1</sup>		14 309
Funding to support community initiatives on local roads		4 000
Lift and seal a selected section of road between Ramingining and Central Arnhem Road		4 962
Northern Australia Roads Program – upgrade the Arnhem Highway on the Adelaide River floodplain to provide all-weather access <sup>1</sup>		76 280
Roads to Recovery Program within the Territory on targeted local roads <sup>2</sup>		3 834
Strengthen and widen pavement on secondary and local roads		1 906
Strengthen and widen selected sections of the Territory rural arterial road network		4 305
<b>New works in 2018-19</b>		<b>80 304</b>
<b>Infrastructure development – new works</b>		<b>28 727</b>
Minor new works		13 127
<b>East Arnhem</b>		
Improve security for aircraft parked at the Elcho Island aerodrome and prevent access to volatile substances	Q1, 2019	1 000
Marine infrastructure works at Gove	Q2, 2019	1 600
<b>Darwin</b>		
Myilly Point landscaping and playground	Q4, 2018	3 000
<b>Across regions</b>		
Design and concept development services for future projects	Q3, 2018	4 000
Headworks infrastructure and subdivision designs to support the development of land	Q2, 2019	2 000
Headworks to support development in accordance with the Berrimah North Area Plan	Q3, 2018	4 000
<b>National network – new works</b>		<b>3 448</b>
Minor new works		3 448
<b>Territory roads – new works</b>		<b>48 129</b>
Minor new works		7 914

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	Start date	Program \$000
<b>Central Australia</b>		
Continue sealing the Tanami Road towards Yuendumu	Q3, 2018	2 500
<b>Barkly</b>		
Strengthen the remaining bridges on the Tablelands Highway to permanently remove load restrictions <sup>1</sup>	Q3, 2018	9 915
<b>East Arnhem</b>		
Seal the Central Arnhem Road between Bulman and the airstrip	Q2, 2019	5 000
<b>Palmerston and Litchfield</b>		
Improve safety and connectivity in and around the Coolalinga commercial precinct <sup>1</sup>	Q4, 2018	12 000
<b>Darwin</b>		
Upgrade and extend Richardson Drive to facilitate safe access to Ludmilla Primary School	Q2, 2019	2 100
<b>Across regions</b>		
Black Spot Program for road safety projects at targeted locations on Territory and local government roads <sup>2</sup>	Q3, 2018	1 000
Intersection works to improve safety through signalisation, pavement strengthening and street lighting	Q4, 2018	4 500
Roads to Recovery Program within the Territory on targeted local roads <sup>2</sup>	Q4, 2018	3 200
<b>Total capital works</b>		<b>698 697</b>
<b>Grants</b>		
Tiwi Island road upgrades		5 000
Underground power in Darwin suburbs		10 000
<b>Total grants</b>		<b>15 000</b>
<b>Repairs and maintenance</b>		
Transport assets		8 164
National network		16 937
Territory roads		52 539
<b>Total repairs and maintenance</b>		<b>77 640</b>
<b>Infrastructure-related</b>		
Strategic infrastructure-related studies, investigations, master planning, project development and consultancy costs relating to the development of the Territory's infrastructure programs and economic development		3 580
<b>Total infrastructure-related</b>		<b>3 580</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>		<b>794 917</b>

1 Joint funding between the Territory and Commonwealth governments.

2 Commonwealth funding provided for these projects.

3 Joint funding between the Territory and Commonwealth governments and City of Darwin.

# Land Development Corporation

	Program \$000
CAPITAL WORKS	21 566
REPAIRS AND MAINTENANCE	350
INFRASTRUCTURE-RELATED	1 226
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>23 142</b>
Capital works	
Revoted works from 2017-18	21 156
<b>Palmerston and Litchfield</b>	
Defence Support Hub – development of a further stage	4 000
Development works to create the Marine Service Area, stage 1	8 000
<b>Darwin</b>	
Transport Industry Precinct – Truck Central design and infrastructure works	9 156
<b>New works in 2018-19</b>	<b>410</b>
Minor new works	410
<b>Total capital works</b>	<b>21 566</b>
<b>Total repairs and maintenance</b>	<b>350</b>
Infrastructure-related	
Strategic asset planning studies, investigations, master planning, project development and consultancy costs for land development	1 226
<b>Total infrastructure-related</b>	<b>1 226</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>23 142</b>

# Department of the Attorney-General and Justice

	Program \$000
<b>CAPITAL WORKS</b>	<b>18 000</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>3 975</b>
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<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>21 975</b>
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Capital works	
<b>Revoted works from 2017-18</b>	<b>11 506</b>
Minor new works	306
<b>Central Australia</b>	
Alice Springs Correctional Centre fence upgrade	4 200
Upgrade the youth and domestic violence court in Alice Springs	7 000
<b>New works in 2018-19</b>	<b>6 494</b>
Minor new works	6 494
<b>Total capital works</b>	<b>18 000</b>
<hr/>	
<b>Total repairs and maintenance</b>	<b>3 975</b>
<hr/>	
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>21 975</b>
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# Department of Health

	Program \$000
<b>CAPITAL WORKS</b>	<b>11 028</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>517</b>
<hr/>	
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>11 545</b>
<hr/>	
Capital works	
<b>Revoted works from 2017-18</b>	<b>10 604</b>
Minor new works	26
<b>Katherine</b>	
Relocate the ambulance centre in Katherine out of the flood zone	478
<b>Darwin</b>	
Refurbish and expand the Nightcliff renal facility from 28 to 32 chairs	8 900
<b>Across regions</b>	
Renal-ready rooms in remote communities	1 200
<b>New works in 2018-19</b>	<b>424</b>
Minor new works	424
<b>Total capital works</b>	<b>11 028</b>
<hr/>	
<b>Total repairs and maintenance</b>	<b>517</b>
<hr/>	
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>11 545</b>
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# Top End Health Service

	Program \$000
<b>CAPITAL WORKS</b>	<b>29 943</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>20 456</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>50 399</b>
Capital works	
<b>Revoted works from 2017-18</b>	<b>27 734</b>
Minor new works	1 691
<b>Katherine</b>	
Increase clinical consulting space at Borroloola Health Centre	349
<b>East Arnhem</b>	
Gove District Hospital – fire remediation works	5 776
<b>Palmerston and Litchfield</b>	
Hydrotherapy pool for Palmerston Regional Hospital	2 650
<b>Darwin</b>	
Royal Darwin Hospital	
Construct a multistorey car park at the Royal Darwin Hospital campus	2 590
Extension of Alan Walker Cancer Centre for 12 chemotherapy chairs	309
PET scanner and cyclotron infrastructure works and purchase of major equipment <sup>1</sup>	8 700
Remedial repair of spalling concrete on the main ward block to ensure the structural integrity remains sound and increases the life of the facility	2 353
Staged refurbishment of the main tower building, including outpatients clinics, allied health and public access areas such as the hospital courtyard, entrance and foyer	2 702
Upgrade fire doors and frames to meet Australian standards	614
<b>New works in 2018-19</b>	<b>2 209</b>
Minor new works	2 209
<b>Total capital works</b>	<b>29 943</b>
<b>Total repairs and maintenance</b>	<b>20 456</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>50 399</b>

1 Joint funding between the Territory and Commonwealth governments.

# Central Australia Health Service

	Start date	Program \$000
<b>CAPITAL WORKS</b>		<b>12 134</b>
<b>REPAIRS AND MAINTENANCE</b>		<b>5 431</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>		<b>17 565</b>
Capital works		
<b>Revoted works from 2017-18</b>		<b>10 892</b>
Minor new works		2 335
<b>Central Australia</b>		
Alice Springs Hospital		
Fire protection, air-conditioning and remediation		3 633
Pathology and public services building asbestos removal and related relocation works		1 585
Refurbish old emergency department to create oncology and cardiology clinic space		482
Storm rectification works to selected buildings		2 246
<b>Across regions</b>		
Remote health services upgrades		611
<b>New works in 2018-19</b>		<b>1 242</b>
Minor new works		392
<b>Central Australia</b>		
Asbestos remediation works on the Alice Springs Hospital campus and Flynn Drive Community Health Centre	Q4, 2018	850
<b>Total capital works</b>		<b>12 134</b>
<b>Total repairs and maintenance</b>		<b>5 431</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>		<b>17 565</b>

# Department of Housing and Community Development

	Program \$000
<b>CAPITAL WORKS</b>	<b>637 786</b>
<b>GRANTS</b>	<b>95 859</b>
<b>REPAIRS AND MAINTENANCE</b>	<b>32 853</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>766 498</b>
Capital works	
<b>Revoted works from 2017-18</b>	<b>367 395</b>
<b>Public housing – revoted works</b>	<b>13 348</b>
<b>Barkly</b>	
Construct new dwellings in Elliott	119
<b>Across regions</b>	
Construct new dwellings across all regions	567
Rejuvenation of community halls in seniors' complexes	500
Rolling program to refresh the Territory's public housing stock	11 662
Transitional housing	500
<b>Government employee housing – revoted works</b>	<b>17 874</b>
<b>Across regions</b>	
Additional teacher housing in remote locations <sup>1</sup>	9 072
Construct new housing in remote locations	196
Remote Housing Investment Package – government employee housing	7 400
Upgrade existing dwellings in remote locations	1 206
<b>Indigenous housing and infrastructure – revoted works</b>	<b>336 112</b>
<b>Central Australia</b>	
Room to Breathe – Santa Teresa	1 000
<b>East Arnhem</b>	
Remote Indigenous housing – cyclone rectification works	41 415
<b>Across regions</b>	
Land servicing for the Remote Housing Investment Package	39 192
Remote Housing Investment Package – HomeBuild NT	46 900
Remote Housing Investment Package – Room to Breathe	16 901
Remote Indigenous housing <sup>2</sup>	190 704
<b>Other – revoted works</b>	<b>61</b>
Minor new works	61
<b>New works in 2018-19</b>	<b>270 391</b>
<b>Public housing – new works</b>	<b>47 641</b>
Minor new works	18 441

*continued*



	Start date	Program \$000
<b>Across regions</b>		
Rolling program to refresh the Territory's public housing stock	Q3, 2018	20 200
Transitional accommodation facilities <sup>1</sup>	Q3, 2018	9 000
<b>Government employee housing – new works</b>		<b>13 086</b>
Minor new works		3 086
<b>Across regions</b>		
Remote Housing Investment Package – government employee housing	Q3, 2018	10 000
<b>Indigenous housing and infrastructure – new works</b>		<b>209 280</b>
<b>Across regions</b>		
Indigenous essential services – rolling capital program	Q3, 2018	5 000
Land servicing for the Remote Housing Investment Package	Q3, 2018	24 280
Remote Housing Investment Package – HomeBuild NT	Q3, 2018	50 000
Remote Housing Investment Package – Room to Breathe	Q3, 2018	20 000
Remote Indigenous housing <sup>1</sup>	Q3, 2018	110 000
<b>Other – new works</b>		<b>384</b>
Minor new works		384
<b>Total capital works</b>		<b>637 786</b>
<b>Grants</b>		
Essential services to outstations		6 134
Housing and infrastructure investment in Arlparra and Elliott		16 347
Incentive funding for social housing headleasing		6 000
Indigenous essential services		17 893
Land administration and township leasing measure		2 000
Repairs and maintenance – Indigenous essential services		16 755
Repairs and maintenance – Indigenous housing		16 623
Repairs and maintenance – urgent infrastructure works in town camps		9 000
Strategic Local Government Infrastructure Fund		5 107
<b>Total grants</b>		<b>95 859</b>
<b>Repairs and maintenance</b>		
Public housing		17 606
Government employee housing		6 000
Remote Housing Investment Package <sup>3</sup>		8 759
Remote training centres		320
Office accommodation		168
<b>Total repairs and maintenance</b>		<b>32 853</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>		<b>766 498</b>

1 Commonwealth funding provided for these projects.

2 Joint funding between the Territory and Commonwealth governments.

3 \$11.24 million transferred to current grants for payments to homelands.

## Office of the Commissioner for Public Employment

	Program \$000
CAPITAL WORKS	
REPAIRS AND MAINTENANCE	10
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>10</b>

## Department of Primary Industry and Resources

	Start date	Program \$000
CAPITAL WORKS		36 619
REPAIRS AND MAINTENANCE		3 814
<b>TOTAL INFRASTRUCTURE PROGRAM</b>		<b>40 433</b>
Capital works		
<b>Revoted works from 2017-18</b>		<b>26 586</b>
Minor new works		51
<b>Central Australia</b>		
Replace the chiller, boiler and ducting system in the Arid Zone Research Institute main administration building		470
<b>Darwin</b>		
Berrimah Farm – upgrade essential site infrastructure and field laboratory facilities, new office accommodation and extend the veterinary laboratory to include a new molecular laboratory wing <sup>1</sup>		19 405
<b>Across regions</b>		
Enhance recreational fishing infrastructure across the Territory, including upgrading boat ramp infrastructure in Dinah Beach, Channel Island, Dundee Beach, Nightcliff and Shady Camp		6 660
<b>New works in 2018-19</b>		<b>10 033</b>
Minor new works		1 533
<b>Across regions</b>		
Enhance recreational fishing infrastructure across the Territory	Q4, 2018	8 500
<b>Total capital works</b>		<b>36 619</b>
<b>Total repairs and maintenance</b>		<b>3 814</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>		<b>40 433</b>

<sup>1</sup> Joint funding between the Territory and Commonwealth governments.

# Department of Environment and Natural Resources

	Start date	Program \$000
<b>CAPITAL WORKS</b>		<b>5 250</b>
<b>GRANTS</b>		<b>1 960</b>
<b>REPAIRS AND MAINTENANCE</b>		<b>946</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>		<b>8 156</b>
Capital works		
<b>Revoted works from 2017-18</b>		<b>289</b>
Minor new works		289
<b>New works in 2018-19</b>		<b>4 961</b>
Minor new works		461
<b>Palmerston and Litchfield</b>		
Construct a new Bushfires NT headquarters at Livingstone in the Darwin rural area to improve efficiency and effectiveness of fire management operations, and accessibility for rural volunteers and community members	Q4, 2018	4 500
<b>Total capital works</b>		<b>5 250</b>
Grants		
Purchase of equipment for Aboriginal ranger groups		1 960
<b>Total grants</b>		<b>1 960</b>
<b>Total repairs and maintenance</b>		<b>946</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>		<b>8 156</b>

# Department of Tourism and Culture

	Start date	Program \$000
<b>CAPITAL WORKS</b>		<b>137 611</b>
<b>GRANTS</b>		<b>10 005</b>
<b>REPAIRS AND MAINTENANCE</b>		<b>10 040</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>		<b>157 656</b>
<i>Capital works</i>		
<b>Revoted works from 2017-18</b>		<b>47 982</b>
Minor new works		1 897
<b>Central Australia</b>		
New exhibit for visitors and students of the megafauna from the Alcoota fossil collection in Alice Springs		300
Upgrade visitor facilities in West MacDonnell National Park		265
<b>Barkly</b>		
New visitor experiences including gold rush and ore mining interpretative displays in Tennant Creek		5 450
<b>Katherine</b>		
Nitmiluk National Park infrastructure upgrades to support business ventures and enhance visitor experiences		450
<b>Palmerston and Litchfield</b>		
Upgrade Surprise Creek Falls campground and visitor facilities in Litchfield National Park		909
<b>Darwin</b>		
Indoor netball stadium in Marrara <sup>1</sup>		11 164
Redevelopment of Warren Park, Marrara for rugby league		17 868
Staged upgrade and replacement of heating, ventilating and airconditioning system at the Museum and Art Gallery of the Northern Territory		705
TIO Stadium refurbishment and upgrade		2 200
Upgrade water reticulation infrastructure and fuel bund at the Hidden Valley Motorsports Complex		4 324
<b>Across regions</b>		
Upgrades to various motorsport infrastructure across the Territory		2 450
<b>New works in 2018-19</b>		<b>89 629</b>
Minor new works		7 082
<b>Central Australia</b>		
Central Australia – new five-day walking track	Q2, 2019	5 600
Hermannsburg historical precinct upgrades	Q4, 2018	3 000
West MacDonnell National Park – new adventure cycling track	Q2, 2019	11 900

*continued*

	Start date	Program \$000
<b>Barkly</b>		
National Iconic Art Trail – Tennant Creek art gallery extension	Q2, 2019	10 000
<b>Katherine</b>		
National Iconic Art Trail – Katherine Art Gallery extension	Q2, 2019	10 000
Nitmiluk National Park – new multi-day walking trails linking with the mountain bike trail network	Q4, 2018	5 400
Nitmiluk National Park infrastructure upgrades to support business ventures and enhance visitor experiences	Q2, 2019	2 520
<b>East Arnhem</b>		
National Iconic Art Trail – Arnhem art gallery extensions	Q2, 2019	10 000
<b>Palmerston and Litchfield</b>		
Litchfield National Park – East Reynolds new adventure hub, opening new swimming areas, campgrounds, picnic areas and 4WD tracks	Q1, 2019	11 300
<b>Darwin</b>		
George Brown Darwin Botanic Gardens – new multipurpose visitor and event centre with all-season small conference and event capacity	Q4, 2018	5 000
Staged upgrade and replacement of heating, ventilating and airconditioning system at the Museum and Art Gallery of the Northern Territory	Q3, 2018	1 327
<b>Across regions</b>		
Upgrades to motorsport infrastructure including new Motorsports House at Hidden Valley Motorsports Complex	Q4, 2018	6 500
<b>Total capital works</b>		<b>137 611</b>
<b>Grants</b>		
Remote Community Sports Infrastructure Program		5 000
Upgrade various motorsport facilities across the Territory		1 505
Urban and regional ovals lights program		3 500
<b>Total grants</b>		<b>10 005</b>
<b>Total repairs and maintenance</b>		<b>10 040</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>		<b>157 656</b>

1 Joint funding between the Territory and Commonwealth governments.

## Territory Wildlife Parks

	Program \$000
CAPITAL WORKS	761
REPAIRS AND MAINTENANCE	597
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>1 358</b>
Capital works	
Revoted works from 2017-18	238
Minor new works	238
New works in 2018-19	523
Minor new works	523
<b>Total capital works</b>	<b>761</b>
<b>Total repairs and maintenance</b>	<b>597</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>1 358</b>

## Department of Corporate and Information Services

	Program \$000
CAPITAL WORKS	2 384
GRANTS	4 550
REPAIRS AND MAINTENANCE	290
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>7 224</b>
Capital works	
Revoted works from 2017-18	2 099
Minor new works	10
<b>Darwin</b>	
Fisheries – off-site leased accommodation fitout	2 089
New works in 2018-19	285
Minor new works	285
<b>Total capital works</b>	<b>2 384</b>
Grants	
Remote communications connectivity and capacity	2 550
Remote Telecommunications Co-Investment programs (with Telstra)	2 000
<b>Total grants</b>	<b>4 550</b>
<b>Total repairs and maintenance</b>	<b>290</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>7 224</b>

# Aboriginal Areas Protection Authority

	Program \$000
CAPITAL WORKS	
REPAIRS AND MAINTENANCE	8
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>8</b>

# Department of Education

	Program \$000
CAPITAL WORKS	103 030
GRANTS	2 700
REPAIRS AND MAINTENANCE	30 103
<b>TOTAL INFRASTRUCTURE PROGRAM</b>	<b>135 833</b>
<b>Capital works</b>	
Revoted works from 2017-18	67 779
Minor new works	5 249
<b>Central Australia</b>	
Acacia Hill School final stage of master plan to construct administration block and new classrooms	6 300
Braitling Primary School – stage 2 of the master plan to complete the new early childhood precinct with re-purposed areas for a community centre connected to outdoor play areas and a new café to replace the old canteen	2 315
<b>Barkly</b>	
Construct a new preschool at Tennant Creek catering for up to 88 enrolments, integrated with facilities for the onsite Families as First Teachers program	6 080
<b>East Arnhem</b>	
Angurugu School – build a new preschool on the primary school site in conjunction with replacing the kitchen, canteen and ablutions destroyed by fire <sup>1</sup>	469
Ramingining School – build a multipurpose hall/emergency shelter in accordance with the Building Code of Australia	698
<b>Top End Rural</b>	
Gunbalanya School – new transportable building, roof for outdoor basketball area, replace flooring in early childhood building <sup>2</sup>	206
<b>Palmerston and Litchfield</b>	
Girraween Primary School – two general learning areas including mechanical services and veranda <sup>3</sup>	285
Taminmin College – stage 2 Science, Technology, Engineering, Art and Mathematics building refurbishment of science and art block	2 812
Zuccoli school – new government primary school including site servicing and shared oval	8 985

*continued*

	Start date	Program \$000
<b>Darwin</b>		
Anula Primary School student ablutions refresh		780
Darwin High School redevelopment and expansion – stage 1 of the Bullocky Point education precinct projects to support leading science, technology, engineering, art and mathematic subjects, courses and activities		18 100
Ludmilla Primary School – stage 1 master plan of a redevelopment to create contemporary learning environments including a vibrant integrated early childhood facility		3 689
Replace airconditioning system at Nightcliff Middle School		1 350
Sanderson Middle School canteen upgrade		423
<b>Across regions</b>		
Infrastructure to support the teaching and learning of eye health and prevention of trachoma in primary school children in remote schools		1 138
Infrastructure upgrades to schools		2 900
New transportable classrooms to provide better learning environments for students and teachers and support enrolment peaks		6 000
<b>New works in 2018-19</b>		<b>35 251</b>
Minor new works		13 351
<b>Palmerston and Litchfield</b>		
Zuccoli school – new government primary school including site servicing and shared oval	Q1, 2019	6 000
<b>Darwin</b>		
Darwin Middle School multipurpose hall – stage 2 of the Bullocky Point education precinct projects providing flexible-use spaces to support sports, music, arts, drama and provide indoor space for school assemblies	Q4, 2018	15 900
<b>Total capital works</b>		<b>103 030</b>
<b>Grants</b>		
Building Better Schools – non-government schools		2 700
<b>Total grants</b>		<b>2 700</b>
<b>Total repairs and maintenance</b>		<b>30 103</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>		<b>135 833</b>

1 Joint funding between the Territory and Commonwealth governments.

2 Funding provided by the school board.

3 Funding contribution provided by the school council.



# Territory Families

	Start date	Program \$000
<b>CAPITAL WORKS</b>		<b>91 461</b>
<b>GRANTS</b>		<b>3 000</b>
<b>REPAIRS AND MAINTENANCE</b>		<b>1 357</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>		<b>95 818</b>
<b>Capital works</b>		
<b>Revoted works from 2017-18</b>		<b>18 578</b>
Minor new works		500
<b>Central Australia</b>		
Alice Springs Youth Detention Centre upgrades to electrical, fire and mechanical services		250
<b>East Arnhem</b>		
Design and construct a new safe house at Galiwin'ku		800
<b>Palmerston and Litchfield</b>		
Don Dale Youth Detention Centre upgrades to electrical, fire and mechanical services		3 194
<b>Across regions</b>		
Facilities for male and female youths requiring accommodation for bail support across the Territory		13 614
Residential care facility upgrades		220
<b>New works in 2018-19</b>		<b>72 883</b>
Minor new works		2 883
<b>Darwin</b>		
Youth Justice Training Centre	Q2, 2019	70 000
<b>Total capital works</b>		<b>91 461</b>
<b>Grants</b>		
Alice Springs women's shelter		3 000
<b>Total grants</b>		<b>3 000</b>
<b>Total repairs and maintenance</b>		<b>1 357</b>
<b>TOTAL INFRASTRUCTURE PROGRAM</b>		<b>95 818</b>



## Appendix

# Glossary

## Capital grants

Capital grants are provided to fund the construction or upgrade of significant assets owned by entities outside the budget sector (grant recipients). Works may be managed by either the grant recipient, to which the grant is provided directly, or the Department of Infrastructure, Planning and Logistics, in which case grant funds are held by the agency providing the grant and the asset is transferred to the grant recipient on completion of construction.

## Capital works

Capital works are defined as building and engineering works that create an asset, as well as constructing or installing facilities and fixtures associated with, and forming an integral part of, those works. Capital works projects would typically include constructing buildings, roads and bridges, installing large airconditioning plants or lifts, upgrading or extending existing buildings, and major roadworks that upgrade existing roads. A further breakdown is provided, differentiating between major and minor new works (see definitions below).

The capital works definition excludes capital items, which are capital purchases where limited construction or fabrication is required, such as equipment and vehicles. Repairs and maintenance work is also excluded as this work relates to maintaining an existing asset in a workable condition, not constructing or upgrading an asset.

## Capital works cash and program

Capital works cash is the funding expected to be spent on a project or projects in a financial year. Capital works program is the total amount approved to deliver a project or projects.

## Goods and services tax (GST)

Program amounts shown are exclusive of GST.

## Government owned corporation

A government owned corporation is a corporatised commercial entity within the terms of the *Government Owned Corporations Act* and is not included in the budget sector due to its commercial nature. Territory government owned corporations are the Power and Water Corporation, Territory Generation and Jacana Energy.

## Infrastructure program

The infrastructure program combines capital works, capital grants, repairs and maintenance, and infrastructure-related expenses. It represents the Territory Government's total commitments to the construction and maintenance of assets across the Territory (including both Government and non-government owned assets).

## Infrastructure-related expenses

Infrastructure-related expenses are operational costs that directly relate to the infrastructure program, including strategic infrastructure-related studies, investigations, master planning, project development and consultancy costs not specific to an asset.

## Major new works

Major new works are construction projects with an estimated value greater than \$500 000 that relate to improvements to or construction of a new Territory Government asset.

## Minor new works

Minor new works are construction projects with an estimated value of up to \$500 000 that relate to improvements to or construction of a new Territory Government asset.

## New works

New works are those projects approved to start in the 2018-19 financial year. Individual new works projects are recorded in this budget paper for projects over \$500 000 (major new works) with projects of \$500 000 or less (minor new works) recorded in aggregate for each agency.

## Repairs and maintenance

Repairs and maintenance works are undertaken to maintain existing assets in working condition. Repairs and maintenance keep an asset functioning at its current capacity and do not enhance the asset significantly or extend its useful life. This is in contrast to capital works on existing assets, which will substantially change or improve the asset through expansion or upgrade.

Repairs and maintenance are operational expenses recorded by agencies. Repairs and maintenance grants may also be provided to entities outside the budget sector to enable these entities to maintain their assets.

## Revoted works

Revoted works are capital works initiated in previous years carried forward into the next year.

As construction of larger projects will often span more than one financial year, the works not completed at the end of the financial year are revoted into the new financial year. These incomplete portions of projects are referred to as revoted works and are distinct from new works, which are new projects included in the infrastructure program in the budget year.

## Start date

The calendar year quarter that construction is anticipated to commence for new works with design work and planning completed. It should be noted that this date is the best assessment construction authorities are able to provide at budget time and is subject to change. It can be affected by a number of factors in the preparatory stages, which can change the timeframe, such as delays in obtaining clearances, weather conditions, design modifications and consultation processes.

